

Mississippi Real Estate Commission 2506 Lakeland Drive, Suite 300, Flowood, MS 39232

Robert E. Praytor

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2014	Estimate Expenses FY Ending June 30, 2015	Requested for FY Ending June 30, 2016	Requested Increase (+) or Decrease (-) FY 2016 vs. FY 2015 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
<b>I. A. PERSONAL SERVICES</b>					
1. Salaries, Wages & Fringe Benefits (Base)	748,402	809,793	809,793		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem	4,280	12,000	12,000		
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>752,682</b>	<b>821,793</b>	<b>821,793</b>		
2. Travel					
a. Travel & Subsistence (In-State)	9,767	30,000	30,000		
b. Travel & Subsistence (Out-of-State)	28,790	40,000	40,000		
c. Travel & Subsistence (Out-of-Country)					
<b>Total Travel</b>	<b>38,557</b>	<b>70,000</b>	<b>70,000</b>		
<b>B. CONTRACTUAL SERVICES (Schedule B):</b>					
a. Tuition, Rewards & Awards	7,647	14,000	14,000		
b. Communications, Transportation & Utilities	30,273	25,250	30,250	5,000	19.80%
c. Public Information	28	100	100		
d. Rents	127,731	139,500	129,500	( 10,000)	( 7.16%)
e. Repairs & Service	2,268	3,000	3,000		
f. Fees, Professional & Other Services	220,749	163,849	225,000	61,151	37.32%
g. Other Contractual Services	3,232	6,100	6,100		
h. Data Processing	148,704	197,000	200,000	3,000	1.52%
i. Other					
<b>Total Contractual Services</b>	<b>540,632</b>	<b>548,799</b>	<b>607,950</b>	<b>59,151</b>	<b>10.77%</b>
<b>C. COMMODITIES (Schedule C):</b>					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	12,512	32,000	32,000		
c. Equipment, Repair Parts, Supplies & Accessories	2,407	4,100	4,100		
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	2,060	3,900	3,900		
<b>Total Commodities</b>	<b>16,979</b>	<b>40,000</b>	<b>40,000</b>		
<b>D. CAPITAL OUTLAY:</b>					
<b>1. Total Other Than Equipment (Schedule D-1)</b>					
<b>2. Equipment (Schedule D-2):</b>					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment	5,793				
d. IS Equipment (Data Processing & Telecommunications)	2,350	9,700	25,500	15,800	162.88%
e. Equipment - Lease Purchase					
f. Other Equipment					
<b>Total Equipment (Schedule D-2)</b>	<b>8,143</b>	<b>9,700</b>	<b>25,500</b>	<b>15,800</b>	<b>162.88%</b>
<b>3. Vehicles (Schedule D-3)</b>					
<b>4. Wireless Comm. Devices (Schedule D-4)</b>					
<b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E):</b>	<b>1,877</b>	<b>7,500</b>	<b>7,500</b>		
<b>TOTAL EXPENDITURES</b>	<b>1,358,870</b>	<b>1,497,792</b>	<b>1,572,743</b>	<b>74,951</b>	<b>5.00%</b>
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered	1,240,177	1,073,967	504,466	( 569,501)	( 53.02%)
General Fund Appropriation (Enter General Fund Lapse Below)					
State Support Special Funds					
Federal Funds _____ Other Special Funds (Specify) _____					
Real Estate Commission Fees	1,156,160	898,291	1,200,000	301,709	33.58%
Home Inspector Board Fees	36,500	30,000	35,000	5,000	16.66%
Reimbursement from MAB					
Less: Estimated Cash Available Next Fiscal Period	( 1,073,967)	( 504,466)	( 166,723)	( 337,743)	( 66.95%)
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>1,358,870</b>	<b>1,497,792</b>	<b>1,572,743</b>	<b>74,951</b>	<b>5.00%</b>
GENERAL FUND LAPSE					
<b>III. PERSONNEL DATA</b>					
Positions Authorized in Appropriation Bill	Permanent: Full Time: 14	14	14		
	Part Time:				
	Time-Limited: Full Time:				
	Part Time:				
Average Annual Vacancy Rate (Percentage)	Permanent: Full Time:				
	Part Time:				
	Time-Limited: Full Time:				
	Part Time:				

Approved by: \_\_\_\_\_

Official of Board or Commission

Budget Officer: Marcy Rideout / mrideout@mrec.state.ms.us

Phone Number: 601 932-6770

Submitted by: \_\_\_\_\_

Name

Title: Robert Praytor, Administrator

Date: July 31, 2014